

## TABLE OF CONTENTS

Table of Contents .....	i
Financing Plan .....	
State Impact Summary .....	
Policy Item Summary .....	
Fee Summary .....	
County Budget Summary .....	
Preface .....	
Administrative/Executive Group Summary .....	
Board of Supervisors .....	1-1-1
Legislation .....	1-1-4
Clerk of the Board .....	1-2-1
County Administrative Office .....	1-3-1
Litigation .....	1-3-5
Joint Powers Leases .....	1-3-6
Federal Forest Reserve .....	1-3-9
Master Settlement Agreement .....	1-3-11
Medical Center Lease Payment Fund .....	1-3-13
County Counsel .....	1-4-1
Human Resources Summary .....	1-5-1
Human Resources .....	1-5-1
Employee Health and Wellness .....	1-5-5
Unemployment Insurance .....	1-5-7
Commuter Services .....	1-5-9
Employee Benefits and Services .....	1-5-12
Risk Management - Operations .....	1-5-15
Risk Management - Insurance Programs .....	1-5-18
Information Services Summary .....	1-6-1
Application Development .....	1-6-1
Emerging Technologies .....	1-6-7
Computer Operations .....	1-6-11
Network Services .....	1-6-15
Health Care Costs .....	1-7-1
Arrowhead Regional Medical Center Summary .....	1-8-1
Arrowhead Regional Medical Center .....	1-8-1
Tobacco Tax .....	1-8-12
Behavioral Health Summary .....	1-9-1
Behavioral Health .....	1-9-1
Alcohol and Drug Abuse Services .....	1-9-12
Special Patient Account .....	1-9-16
DUI PC 1000 Program .....	1-9-18
State NNA Carryover Program .....	1-9-23
Court Alcohol & Drug Program .....	1-9-25
Public Health .....	1-10-1
California Children's Services .....	1-10-20
Indigent Ambulance .....	1-10-24
Cajon Pass Illegal Dumping Clean-Up .....	1-10-25
Bio-Terrorism .....	1-10-27
Vital Statistics State Fees .....	1-10-29
Ambulance Performance Based Fines .....	1-10-32
Vector Control Assessments .....	1-10-33
Local Agency Formation Commission .....	1-11-1
County Schools .....	1-12-1
Capital Improvements .....	2-1-1

## Table of Contents

Internal Services Group Summary.....	.....
Architecture and Engineering.....	.....3-1-1
Facilities Management Summary.....	.....3-2-1
Administration.....	.....3-2-1
Custodial Division.....	.....3-2-5
Grounds Division .....	.....3-2-9
Home Repair Program.....	.....3-2-13
Maintenance Division .....	.....3-2-15
Utilities .....	.....3-2-19
Fleet Management .....	.....3-3-1
Garage/Warehouse .....	.....3-3-1
Motor Pool .....	.....3-3-6
Purchasing .....	.....3-4-1
Central Stores.....	.....3-4-5
Mail and Courier Services .....	.....3-4-9
Printing Services.....	.....3-4-12
Real Estate Services .....	.....3-5-1
Rents and Leases.....	.....3-5-5
Chino Agricultural Preserve.....	.....3-5-7
Fiscal Group Summary .....	.....
Assessor .....	.....4-1-1
State/County Property Tax Administration Program .....	.....4-1-10
Auditor/Controller-Recorder .....	.....4-2-1
Micrographics .....	.....4-2-10
Systems Development.....	.....4-2-12
Vital Records .....	.....4-2-15
Records Management .....	.....4-2-17
Treasurer/Tax Collector .....	.....4-3-1
Law and Justice Group Summary.....	.....
County Trial Courts Summary.....	.....5-1-1
Drug Court Programs .....	.....5-1-1
Grand Jury .....	.....5-1-3
Indigent Defense .....	.....5-1-4
Judicial Benefits/Facilities .....	.....5-1-6
Trial Court Funding – Maintenance of Effort .....	.....5-1-8
Courthouse Facility – Excess 25%.....	.....5-1-11
Courthouse Seismic Surcharge.....	.....5-1-13
Surcharge on Limited Filings.....	.....5-1-15
Indigent Defense – Special Revenue Fund.....	.....5-1-17
District Attorney Summary.....	.....5-2-1
Criminal.....	.....5-2-1
Child Abduction .....	.....5-2-6
Asset Forfeiture .....	.....5-2-9
Specialized Prosecution .....	.....5-2-12
Auto Insurance Fraud.....	.....5-2-15
Federal Asset Forfeiture .....	.....5-2-18
Workers Compensation Fraud .....	.....5-2-20
Real Estate Fraud Unit .....	.....5-2-23
Vehicle Fees .....	.....5-2-26
Law and Justice Group Administration .....	.....5-3-1
2003 US Bureau of Justice Administration Congress Award.....	.....5-3-5
2003 Local Law Enforcement Block Grant.....	.....5-3-7
2002 Local Law Enforcement Block Grant.....	.....5-3-8
Probation .....	.....5-4-1
Administration/Community Corrections.....	.....5-4-1
Court Ordered Placements.....	.....5-4-8
Detention Corrections.....	.....5-4-10

## Table of Contents

Pretrial Detentions .....	5-4-16
AB 1913 Grant.....	5-4-18
AB 1913 – Special Revenue .....	5-4-20
Public Administrator/Public Guardian/Conservator/Coroner.....	5-5-1
Public Defender.....	5-6-1
Sheriff Summary.....	5-7-1
Sheriff .....	5-7-1
Contract Training .....	5-7-6
Public Gatherings .....	5-7-8
Aviation .....	5-7-10
IRNET Operations Fund – Federal.....	5-7-12
IRNET Operations Fund – State .....	5-7-14
High Intensity Drug Trafficking Area.....	5-7-16
Federal Seized Assets (DOJ).....	5-7-18
Federal Seized Assets (Treasury).....	5-7-20
State Seized Assets .....	5-7-22
Vehicle Theft Task Force .....	5-7-24
Search and Rescue .....	5-7-26
Cal-ID Program.....	5-7-28
COPSMORE Grant.....	5-7-30
Sheriff Capital Project Fund .....	5-7-32
Court Services Auto.....	5-7-34
Court Services Tech .....	5-7-36
Economic Development/Public Services Group Summary.....	
Economic Development/Public Services Group Administration .....	6-1-1
Agriculture, Weights and Measures Summary.....	6-2-1
Agriculture, Weights and Measures .....	6-2-1
California Grazing.....	6-2-6
Airports Summary.....	6-3-1
Airports .....	6-3-1
Chino Airport Commercial Hangar Facility .....	6-3-5
County Library .....	6-4-1
County Museum .....	6-5-1
Museum Store .....	6-5-9
Economic and Community Development Summary .....	6-6-1
Economic and Community Development Consolidated.....	6-6-1
Economic Promotion .....	6-6-5
Small Business Development.....	6-6-9
Jobs and Employment Services.....	6-7-1
Land Use Services Summary.....	6-8-1
Administration .....	6-8-1
Current Planning.....	6-8-5
Advance Planning.....	6-8-12
Building and Safety.....	6-8-15
Code Enforcement.....	6-8-18
Fire Hazard Abatement .....	6-8-26
General Plan Update .....	6-8-32
Habitat Conservation .....	6-8-34
Public Works Department Summary .....	6-9-1
Regional Parks .....	6-9-1
County Trail System .....	6-9-8
Proposition 12 Projects.....	6-9-11
Proposition 40 Projects.....	6-9-13
Moabi Regional Park Boat Launching Facility.....	6-9-15
Glen Helen Amphitheater .....	6-9-17
Regional Parks Maintenance/Development .....	6-9-19
Calico Ghost Town Marketing Services .....	6-9-21

## Table of Contents

Off-Highway Vehicle License Fee .....	6-9-23
Glen Helen Pavilion Improvements .....	6-9-25
Regional Parks Snack Bars.....	6-9-27
Regional Parks Camp Bluff Lake.....	6-9-29
Transportation .....	6-9-31
Surveyor.....	6-9-31
Survey Monument Preservation .....	6-9-37
Road Operations Consolidated .....	6-9-39
CalTrans Contract.....	6-9-43
Etiwanda Interchange Improvements .....	6-9-45
High Desert Corridor Project .....	6-9-47
Development Projects.....	6-9-49
Measure I.....	6-9-51
Solid Waste Management .....	6-9-53
Operations .....	6-9-53
Site Closure and Maintenance .....	6-9-60
Site Enhancement, Expansion and Acquisition.....	6-9-63
Groundwater Remediation.....	6-9-66
Environmental Mitigation Fund .....	6-9-68
Registrar of Voters .....	6-10-1
Special Districts Summary .....	6-11-1
Franchise Administration .....	6-11-1
Fish and Game Commission .....	6-11-5
Human Services System Summary .....	
Aging and Adult Services .....	7-1-1
Child Support Services.....	7-2-1
Human Services System .....	7-3-1
Administrative Claim.....	7-3-2
Domestic Violence/Child Abuse Services .....	7-3-17
Entitlement Payments (Childcare).....	7-3-19
Out-of-Home Child Care.....	7-3-22
Aid to Adoptive Children .....	7-3-24
AFDC – Foster Care.....	7-3-27
Refugee Cash Assistance .....	7-3-31
Cash Assistance for Immigrants.....	7-3-33
CalWorks – All Other Families .....	7-3-34
CalWorks – KIN GAP .....	7-3-37
Seriously Emotionally Disturbed.....	7-3-40
CalWorks – 2-Parent Families.....	7-3-42
Aid to Indigents .....	7-3-45
Proposition 36.....	7-3-48
AB212 Teacher Stipends .....	7-3-50
Preschool Services.....	7-4-1
Veterans Affairs.....	7-5-1
Realignment .....	7-6-1

## Table of Contents

Other Agencies	
In Home Supportive Services Public Authority .....	8-1-1
County Economic Development Corporation.....	8-2-1
Industrial Development Authority .....	8-3-1
Redevelopment Agency .....	8-4-1
Operating Fund.....	8-4-1
Housing Fund .....	8-4-5
Debt Service Fund.....	8-4-7
Capital Projects .....	8-4-9
Housing Project .....	8-4-11
Victor Valley Economic Development Authority .....	8-4-13
Victor Valley Economic Development Authority - Housing .....	8-4-15
Cedar Glen RDA Operating Fund .....	8-4-17
Cedar Glen RDA Housing Fund.....	8-4-19
Mission Boulevard RDA Housing Fund.....	8-4-20